

## BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: CDD - 016

Service Description: Use and Maintenance of Geographic Information System

PROGRAM	242 - Community Planning		
SERVICE DELIVERY PLAN	24202 - Information Management		
TOTAL CHANGE IN FUNDING	5% reduction	\$ (2,614)	
	FISCAL IMPACT	TOTAL CURRENT COSTS	TOTAL PROPOSED COSTS
		\$ 52,190	\$ 54,804

*DESCRIBE THE EFFECTS OF THE CITY COUNCIL'S PRELIMINARY POLICY DIRECTION REGARDING THIS SERVICE OR CHANGE TO SERVICE LEVEL.*

A 5% reduction results in fewer data reports (typically optional responses to outside requests for city data for use in studies). Also, it will take longer to respond to data requests.

*DESCRIBE THE EFFECTS ON THE OUTCOME STATEMENT AND OUTCOME MEASURES AT EITHER THE PROGRAM AND/OR SERVICE DELIVERY PLAN LEVEL*

### PROGRAM

#### CURRENT OUTCOME STATEMENT

#### PROPOSED OUTCOME STATEMENT

	No Changes
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#### OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
88% of information requests are completed within 48 hours.	88%	85%

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### SERVICE DELIVERY PLAN (SDP)

#### CURRENT OUTCOME STATEMENT

#### PROPOSED OUTCOME STATEMENT

	No Changes
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#### OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
88% of information requests are completed within 48 hours.	88%	85%
98% of audited data is determined to be accurate.*	98%	95%

\* This activity includes maintaining GIS data up to date and accurately, and running data reports/maps

### ACTIVITIES/PRODUCTS

DESCRIPTION	ACTIVITY #	PRODUCT TYPE	PRODUCT
Manage GIS	242230	A Map or Report Produced	Change from 100 to 95